

Vote:528 Kotido District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	181,560	84,753	161,423
Discretionary Government Transfers	2,969,714	2,544,682	3,512,848
Conditional Government Transfers	5,446,847	3,946,460	7,166,068
Other Government Transfers	4,960,272	1,106,275	7,949,883
Donor Funding	3,387,000	271,354	2,233,354
Grand Total	16,945,394	7,953,525	21,023,577

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	5,571,135	1,839,336	8,288,398
Finance	347,668	302,249	345,764
Statutory Bodies	535,776	454,809	528,613
Production and Marketing	1,128,706	620,638	1,483,181
Health	2,521,046	1,119,831	3,440,643
Education	2,728,112	1,755,903	4,146,197
Roads and Engineering	504,720	382,865	563,840
Water	1,740,515	568,283	591,812
Natural Resources	221,303	186,559	184,975
Community Based Services	1,487,304	578,623	1,243,845
Planning	106,642	106,381	148,567
Internal Audit	52,465	38,049	57,742
Grand Total	16,945,394	7,953,525	21,023,577
<i>o/w: Wage:</i>	4,396,288	3,297,216	5,415,608
<i>Non-Wage Recurrent:</i>	3,797,646	2,442,413	4,376,983
<i>Domestic Devt:</i>	5,364,460	1,942,542	8,997,632
<i>Donor Devt:</i>	3,387,000	271,354	2,233,354

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	181,560	84,753	161,423
Advance Recoveries	4,000	9,985	29,591
Agency Fees	25,000	11,650	23,680
Animal & Crop Husbandry related Levies	4,000	0	4,000
Group registration	2,560	6,825	992
Local Services Tax	20,000	17,231	21,300
Miscellaneous receipts/income	26,000	22,074	5,709
Rent & Rates - Non-Produced Assets – from private entities	0	0	0
Rent & rates – produced assets – from private entities	50,000	16,988	26,151
Sale of non-produced Government Properties/assets	50,000	0	50,000
2a. Discretionary Government Transfers	2,969,714	2,544,682	3,512,848
No Data Found			
2b. Conditional Government Transfer	5,446,847	3,946,460	7,166,068
Sector Conditional Grant (Wage)	3,174,175	2,380,631	3,996,917
Sector Conditional Grant (Non-Wage)	1,057,580	440,148	1,022,597
Support Services Conditional Grant (Non-Wage)	24,000	18,000	24,000
Sector Development Grant	627,317	627,317	1,443,491
Transitional Development Grant	20,638	20,638	21,053
General Public Service Pension Arrears (Budgeting)	21,955	21,955	189,556
Salary arrears (Budgeting)	187,536	187,536	0
Pension for Local Governments	214,978	161,234	224,167
Gratuity for Local Governments	118,668	89,001	244,288
2c. Other Government Transfer	4,960,272	1,106,275	7,949,883
Northern Uganda Social Action Fund (NUSAF)	3,446,918	55,049	5,930,242
Uganda Road Fund (URF)	0	331,968	475,813
Uganda Women Entrepreneurship Program(UWEP)	360,000	144,830	319,078
Youth Livelihood Programme (YLP)	500,000	315,953	571,395
Unspent balances - Other Government Transfers	0	6,373	0
Regional Pastoral Livelihoods Resilience Project	653,354	252,102	653,354
3. Donor	3,387,000	271,354	2,233,354
United Nations Children Fund (UNICEF)	2,487,000	142,537	2,223,354
United Nations Population Fund (UNPF)	300,000	44,690	0
Global Fund for HIV, TB & Malaria	50,000	28,135	0
World Health Organisation (WHO)	260,000	0	0

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Global Alliance for Vaccines and Immunization (GAVI)	150,000	0	0
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	15,011	10,000
Neglected Tropical Diseases (NTDs)	20,000	32,869	0
Others	120,000	0	0
Strengthening Uganda's Systems for Treating AIDS Nationally (SUSTAIN)	0	8,111	0
Total Revenues shares	16,945,394	7,953,525	21,023,577

Vote:528 Kotido District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,109,664	853,046	1,267,132
District Unconditional Grant (Non-Wage)	148,511	111,383	110,235
District Unconditional Grant (Wage)	331,615	248,688	430,150
General Public Service Pension Arrears (Budgeting)	21,955	21,955	189,556
Gratuity for Local Governments	118,668	89,001	244,288
Locally Raised Revenues	86,400	3,200	68,736
Other Transfers from Central Government	0	30,049	0
Pension for Local Governments	214,978	161,234	224,167
Salary arrears (Budgeting)	187,536	187,536	0
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	3,540,549	119,223	5,996,761
District Discretionary Development Equalization Grant	93,631	93,823	66,518
Donor Funding	0	400	0
Other Transfers from Central Government	3,446,918	25,000	5,930,242
Total Revenues shares	4,650,212	972,269	7,263,893
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	331,615	242,641	430,150
Non Wage	778,049	283,698	836,982
Development Expenditure			
Domestic Development	4,461,472	21,348	5,996,761
Donor Development	0	0	0
Total Expenditure	5,571,135	547,687	7,263,893

B2: Expenditure Details by Programme, Output Class, Output and Item

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	331,615	430,150	0	0	0	430,150
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	2,400	0	0	2,400
211103 Allowances	5,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	7,000	0	0	7,000
213002 Incapacity, death benefits and funeral expenses	0	0	7,000	0	0	7,000
221002 Workshops and Seminars	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	15,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	2,300	0	0	2,300
221012 Small Office Equipment	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	295	0	0	0	0	0
221017 Subscriptions	5,000	0	2,000	0	0	2,000
222001 Telecommunications	1,000	0	1,000	0	0	1,000
222002 Postage and Courier	0	0	20	0	0	20
222003 Information and communications technology (ICT)	500	0	1,000	0	0	1,000
223004 Guard and Security services	1,500	0	0	0	0	0
223006 Water	0	0	800	0	0	800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	0	0	0	0
224004 Cleaning and Sanitation	1,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	400	0	200	0	0	200
225001 Consultancy Services- Short term	5,000	0	0	0	0	0
225002 Consultancy Services- Long-term	10,000	0	0	0	0	0

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227001 Travel inland	51,222	0	45,754	0	0	45,754
227002 Travel abroad	10,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	10,000	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	10,000	0	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0
282104 Compensation to 3rd Parties	21,000	0	8,000	0	0	8,000
321617 Salary Arrears (Budgeting)	187,536	0	0	0	0	0
Total Cost of Output 01	676,567	430,150	111,475	0	0	541,625
138102 Human Resource Management Services						
211103 Allowances	2,000	0	0	0	0	0
213001 Medical expenses (To employees)	10,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	1,200	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
221012 Small Office Equipment	400	0	200	0	0	200
222001 Telecommunications	0	0	600	0	0	600
223004 Guard and Security services	0	0	6,000	0	0	6,000
227001 Travel inland	1,400	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 02	25,000	0	20,200	0	0	20,200
138103 Capacity Building for HLG						
221003 Staff Training	53,909	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
Total Cost of Output 03	56,409	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,000	0	0	1,000

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227001 Travel inland	8,000	0	2,000	0	0	2,000
Total Cost of Output 04	10,000	0	3,000	0	0	3,000
138105 Public Information Dissemination						
221007 Books, Periodicals & Newspapers	540	0	540	0	0	540
221009 Welfare and Entertainment	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,400	0	0	2,400
221012 Small Office Equipment	200	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
227001 Travel inland	4,000	0	5,796	0	0	5,796
227004 Fuel, Lubricants and Oils	400	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	660	0	560	0	0	560
228004 Maintenance – Other	400	0	0	0	0	0
Total Cost of Output 05	10,000	0	9,796	0	0	9,796
138106 Office Support services						
211103 Allowances	1,000	0	0	0	0	0
221009 Welfare and Entertainment	500	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	1,000	0	900	0	0	900
221012 Small Office Equipment	200	0	0	0	0	0
222001 Telecommunications	300	0	300	0	0	300
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 06	5,000	0	1,500	0	0	1,500
138108 Assets and Facilities Management						
221008 Computer supplies and Information Technology (IT)	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,200	0	0	1,200
222002 Postage and Courier	200	0	0	0	0	0
224004 Cleaning and Sanitation	1,000	0	800	0	0	800
227001 Travel inland	1,000	0	500	0	0	500

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228001 Maintenance - Civil	0	0	500	0	0	500
Total Cost of Output 08	5,000	0	3,000	0	0	3,000
138109 Payroll and Human Resource Management Systems						
212102 Pension for General Civil Service	214,978	0	189,556	0	0	189,556
212105 Pension for Local Governments	0	0	224,167	0	0	224,167
212107 Gratuity for Local Governments	118,668	0	244,288	0	0	244,288
221011 Printing, Stationery, Photocopying and Binding	2,717	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	21,955	0	0	0	0	0
Total Cost of Output 09	358,319	0	658,011	0	0	658,011
138111 Records Management Services						
221007 Books, Periodicals & Newspapers	300	0	300	0	0	300
221009 Welfare and Entertainment	0	0	392	0	0	392
221011 Printing, Stationery, Photocopying and Binding	2,000	0	809	0	0	809
221012 Small Office Equipment	200	0	200	0	0	200
222001 Telecommunications	0	0	300	0	0	300
222002 Postage and Courier	500	0	500	0	0	500
227001 Travel inland	1,000	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	0	0	0
228004 Maintenance – Other	0	0	500	0	0	500
Total Cost of Output 11	6,000	0	4,000	0	0	4,000
138112 Information collection and management						
222001 Telecommunications	0	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	2,000	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 12	2,000	0	3,500	0	0	3,500
138113 Procurement Services						
211103 Allowances	2,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	12,000	0	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	0	0	1,500	0	0	1,500

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221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
227001 Travel inland	3,000	0	3,000	0	0	3,000
Total Cost of Output 13	19,000	0	22,500	0	0	22,500
Total Cost of Class of Output Higher LG Services	1,173,294	430,150	836,982	0	0	1,267,132
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,987,261	0	5,987,261
312104 Other Structures	3,446,918	0	0	0	0	0
312202 Machinery and Equipment	21,000	0	0	0	0	0
312203 Furniture & Fixtures	3,000	0	0	0	0	0
312211 Office Equipment	6,000	0	0	6,500	0	6,500
312213 ICT Equipment	0	0	0	3,000	0	3,000
Total Cost of Output 72	3,476,918	0	0	5,996,761	0	5,996,761
Total Cost of Class of Output Capital Purchases	3,476,918	0	0	5,996,761	0	5,996,761
Total cost of District and Urban Administration	4,650,212	430,150	836,982	5,996,761	0	7,263,893
Total cost of Administration	4,650,212	430,150	836,982	5,996,761	0	7,263,893

Vote:528 Kotido District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	231,668	186,249	278,941
District Unconditional Grant (Non-Wage)	72,000	54,000	78,676
District Unconditional Grant (Wage)	133,668	100,251	173,386
Locally Raised Revenues	26,000	31,998	26,879
Development Revenues	116,000	116,000	66,823
District Discretionary Development Equalization Grant	116,000	116,000	66,823
Total Revenues shares	347,668	302,249	345,764
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	133,668	100,251	173,386
Non Wage	98,000	65,263	105,555
Development Expenditure			
Domestic Development	116,000	40,694	66,823
Donor Development	0	0	0
Total Expenditure	347,668	206,208	345,764

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148101 LG Financial Management services						
211101 General Staff Salaries	133,668	173,386	0	0	0	173,386
211103 Allowances	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	119	0	119	0	0	119

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222003 Information and communications technology (ICT)	500	0	500	0	0	500
227001 Travel inland	12,000	0	28,555	0	0	28,555
227002 Travel abroad	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	881	0	881	0	0	881
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
Total Cost of Output 01	153,668	173,386	35,055	0	0	208,441
148102 Revenue Management and Collection Services						
211103 Allowances	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	200	0	200	0	0	200
222001 Telecommunications	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
227001 Travel inland	4,800	0	6,708	0	0	6,708
227004 Fuel, Lubricants and Oils	1,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	1,000	0	1,000	0	0	1,000
Total Cost of Output 02	10,000	0	10,908	0	0	10,908
148103 Budgeting and Planning Services						
211103 Allowances	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	152	0	0	0	0	0
222001 Telecommunications	0	0	1,000	0	0	1,000
227001 Travel inland	7,500	0	7,000	0	0	7,000
Total Cost of Output 03	12,652	0	10,000	0	0	10,000
148104 LG Expenditure management Services						
211103 Allowances	5,848	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	800	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000	0	0	5,000
221012 Small Office Equipment	200	0	0	0	0	0
222001 Telecommunications	0	0	800	0	0	800
227001 Travel inland	3,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	500	0	730	0	0	730
Total Cost of Output 04	15,348	0	10,530	0	0	10,530
148105 LG Accounting Services						
211103 Allowances	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	831	0	0	831
221012 Small Office Equipment	277	0	400	0	0	400
222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	5,000	0	6,531	0	0	6,531
227004 Fuel, Lubricants and Oils	723	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	800	0	0	800
Total Cost of Output 05	10,000	0	9,062	0	0	9,062
148106 Integrated Financial Management System						
211103 Allowances	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	15,000	0	20,000	0	0	20,000
Total Cost of Output 06	30,000	0	30,000	0	0	30,000
148108 Sector Management and Monitoring						
227001 Travel inland	26,000	0	0	0	0	0
Total Cost of Output 08	26,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	257,668	173,386	105,555	0	0	278,941
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312101 Non-Residential Buildings	90,000	0	0	66,823	0	66,823

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Total Cost of Output 72	90,000	0	0	66,823	0	66,823
Total Cost of Class of Output Capital Purchases	90,000	0	0	66,823	0	66,823
Total cost of Financial Management and Accountability(LG)	347,668	173,386	105,555	66,823	0	345,764
Total cost of Finance	347,668	173,386	105,555	66,823	0	345,764

Vote:528 Kotido District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	310,985	230,460	383,906
District Unconditional Grant (Non-Wage)	110,480	82,860	145,559
District Unconditional Grant (Wage)	157,905	118,429	204,824
Locally Raised Revenues	42,600	29,171	33,523
Development Revenues	224,791	224,349	144,707
District Discretionary Development Equalization Grant	224,791	224,349	144,707
Total Revenues shares	535,776	454,809	528,613
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	157,905	118,429	204,824
Non Wage	153,080	91,206	179,082
Development Expenditure			
Domestic Development	224,791	7,113	144,707
Donor Development	0	0	0
Total Expenditure	535,776	216,748	528,613

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138201 LG Council Administration services						
211101 General Staff Salaries	139,905	177,028	0	0	0	177,028
211103 Allowances	61,680	0	56,760	0	0	56,760
213004 Gratuity Expenses	0	0	31,461	0	0	31,461
221007 Books, Periodicals & Newspapers	600	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	1,500	0	3,000	0	0	3,000
221012 Small Office Equipment	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	179	0	0	0	0	0
222003 Information and communications technology (ICT)	400	0	0	0	0	0
224004 Cleaning and Sanitation	200	0	0	0	0	0
227001 Travel inland	10,000	0	2,000	0	0	2,000
227002 Travel abroad	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	10,000	0	6,395	0	0	6,395
228003 Maintenance – Machinery, Equipment & Furniture	0	0	755	0	0	755
Total Cost of Output 01	240,865	177,028	103,371	0	0	280,399
138202 LG procurement management services						
211103 Allowances	3,000	0	3,750	0	0	3,750
221011 Printing, Stationery, Photocopying and Binding	700	0	1,250	0	0	1,250
227001 Travel inland	1,300	0	0	0	0	0
Total Cost of Output 02	5,000	0	5,000	0	0	5,000
138203 LG staff recruitment services						
211101 General Staff Salaries	18,000	27,796	0	0	0	27,796
211103 Allowances	7,200	0	7,200	0	0	7,200
221004 Recruitment Expenses	4,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	400	0	403	0	0	403
221011 Printing, Stationery, Photocopying and Binding	1,070	0	1,070	0	0	1,070
221017 Subscriptions	400	0	400	0	0	400
227001 Travel inland	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	400	0	397	0	0	397
Total Cost of Output 03	33,470	27,796	15,470	0	0	43,266
138204 LG Land management services						
211103 Allowances	0	0	3,750	0	0	3,750
221002 Workshops and Seminars	2,800	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	625	0	0	625
221012 Small Office Equipment	200	0	0	0	0	0
227001 Travel inland	0	0	625	0	0	625
Total Cost of Output 04	5,000	0	5,000	0	0	5,000
138205 LG Financial Accountability						
211103 Allowances	6,750	0	6,000	0	0	6,000
221009 Welfare and Entertainment	400	0	462	0	0	462
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,500	0	0	1,500
227001 Travel inland	2,100	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	0	0	188	0	0	188
Total Cost of Output 05	10,250	0	10,250	0	0	10,250
138206 LG Political and executive oversight						
221009 Welfare and Entertainment	1,247	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500	0	0	1,500
227001 Travel inland	13,044	0	14,791	0	0	14,791
227004 Fuel, Lubricants and Oils	6,000	0	8,500	0	0	8,500
228002 Maintenance - Vehicles	3,000	0	0	0	0	0
Total Cost of Output 06	24,791	0	24,791	0	0	24,791
138207 Standing Committees Services						
211103 Allowances	14,000	0	14,000	0	0	14,000
221009 Welfare and Entertainment	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
222001 Telecommunications	800	0	200	0	0	200
Total Cost of Output 07	16,400	0	15,200	0	0	15,200
Total Cost of Class of Output Higher LG Services	335,776	204,824	179,082	0	0	383,906
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital						
312101 Non-Residential Buildings	200,000	0	0	144,707	0	144,707
Total Cost of Output 72	200,000	0	0	144,707	0	144,707
Total Cost of Class of Output Capital Purchases	200,000	0	0	144,707	0	144,707

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Total cost of Local Statutory Bodies	535,776	204,824	179,082	144,707	0	528,613
Total cost of Statutory Bodies	535,776	204,824	179,082	144,707	0	528,613

Vote:528 Kotido District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,080,618	572,550	1,410,601
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
District Unconditional Grant (Wage)	10,434	7,826	13,534
Other Transfers from Central Government	653,354	252,102	653,354
Sector Conditional Grant (Non-Wage)	48,325	36,244	160,248
Sector Conditional Grant (Wage)	358,504	268,878	573,464
Development Revenues	48,088	48,088	72,580
Other Transfers from Central Government	0	0	0
Sector Development Grant	48,088	48,088	72,580
Total Revenues shares	1,128,706	620,638	1,483,181
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	368,939	183,950	586,998
Non Wage	711,680	207,751	823,602
Development Expenditure			
Domestic Development	48,088	17,956	72,580
Donor Development	0	0	0
Total Expenditure	1,128,706	409,657	1,483,181

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	358,504	573,464	0	0	0	573,464
221002 Workshops and Seminars	0	0	24,902	0	0	24,902

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221011 Printing, Stationery, Photocopying and Binding	0	0	2,500	0	0	2,500
222001 Telecommunications	0	0	2,000	0	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	3,000	0	0	3,000
224006 Agricultural Supplies	0	0	13,000	0	0	13,000
227001 Travel inland	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	0	12,357	0	0	12,357
228003 Maintenance – Machinery, Equipment & Furniture	0	0	4,400	0	0	4,400
Total Cost of Output 01	358,504	573,464	124,159	0	0	697,623
Total Cost of Class of Output Higher LG Services	358,504	573,464	124,159	0	0	697,623
Total cost of Agricultural Extension Services	358,504	573,464	124,159	0	0	697,623

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

018201 District Production Management Services

211101 General Staff Salaries	10,434	0	0	0	0	0
211103 Allowances	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	2,521	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 01	19,956	0	0	0	0	0

018202 Crop disease control and marketing

211103 Allowances	4,000	0	0	0	0	0
221002 Workshops and Seminars	1,700	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0

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222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
228002 Maintenance - Vehicles	7,000	0	0	0	0	0
Total Cost of Output 02	17,000	0	0	0	0	0

018203 Livestock Vaccination and Treatment

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	61,080	0	0	61,080
221001 Advertising and Public Relations	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	461,300	0	0	461,300
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	0	5,000
222001 Telecommunications	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	90,000	0	0	90,000
227004 Fuel, Lubricants and Oils	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	16,274	0	0	16,274
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
Total Cost of Output 03	0	0	662,654	0	0	662,654

018205 Fisheries regulation

211103 Allowances	2,200	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	400	0	500	0	0	500
227001 Travel inland	1,200	0	3,450	0	0	3,450
227004 Fuel, Lubricants and Oils	800	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	400	0	0	0	0	0
Total Cost of Output 05	7,000	0	8,650	0	0	8,650

018206 Agriculture statistics and information

221002 Workshops and Seminars	0	0	3,356	0	0	3,356
Total Cost of Output 06	0	0	3,356	0	0	3,356

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018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances	1,500	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	306	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 07	5,306	0	4,000	0	0	4,000

018210 Vermin Control Services

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	53,600	0	0	0	0	0
211103 Allowances	167,131	0	0	0	0	0
221002 Workshops and Seminars	264,798	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	12,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	9,400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	4,800	0	0	0	0	0
227001 Travel inland	51,789	0	0	0	0	0
227004 Fuel, Lubricants and Oils	60,464	0	0	0	0	0
228002 Maintenance - Vehicles	40,372	0	0	0	0	0
Total Cost of Output 10	664,354	0	0	0	0	0

018212 District Production Management Services

211101 General Staff Salaries	0	13,534	0	0	0	13,534
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	13,534	5,000	0	0	18,534
Total Cost of Class of Output Higher LG Services	713,616	13,534	683,660	0	0	697,195

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018272 Administrative Capital

312101 Non-Residential Buildings	0	0	0	7,000	0	7,000
312104 Other Structures	20,000	0	0	0	0	0

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312201 Transport Equipment	0	0	0	19,000	0	19,000
312202 Machinery and Equipment	0	0	0	16,580	0	16,580
Total Cost of Output 72	20,000	0	0	42,580	0	42,580
018281 Cattle dip construction						
312104 Other Structures	8,000	0	0	30,000	0	30,000
Total for LCIII: Nakapelimoru	County: Jie					30,000
<i>LCII: Watakau</i>	<i>NASINYON</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>			30,000
Total Cost of Output 81	8,000	0	0	30,000	0	30,000
018284 Plant clinic/mini laboratory construction						
312214 Laboratory Equipment	14,088	0	0	0	0	0
Total Cost of Output 84	14,088	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	42,088	0	0	72,580	0	72,580
Total cost of District Production Services	755,704	13,534	683,660	72,580	0	769,775

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
211103 Allowances	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	1,200	0	8,001	0	0	8,001
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
228002 Maintenance - Vehicles	300	0	0	0	0	0
Total Cost of Output 01	7,000	0	8,001	0	0	8,001
018302 Enterprise Development Services						
211103 Allowances	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,382	0	0	1,382
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
227002 Travel abroad	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	400	0	0	0	0	0
Total Cost of Output 02	3,000	0	1,382	0	0	1,382

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018304 Cooperatives Mobilisation and Outreach Services

211103 Allowances	1,500	0	0	0	0	0
227001 Travel inland	700	0	4,900	0	0	4,900
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
Total Cost of Output 04	3,000	0	4,900	0	0	4,900

018305 Tourism Promotional Services

211103 Allowances	700	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	498	0	1,500	0	0	1,500
Total Cost of Output 05	1,498	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	14,498	0	15,783	0	0	15,783
Total cost of District Commercial Services	14,498	0	15,783	0	0	15,783
Total cost of Production and Marketing	1,128,706	586,998	823,602	72,580	0	1,483,181

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,181,046	885,784	1,564,009
Sector Conditional Grant (Non-Wage)	185,613	139,210	185,613
Sector Conditional Grant (Wage)	995,433	746,575	1,378,396
Development Revenues	1,340,000	234,047	1,876,633
District Discretionary Development Equalization Grant	0	0	185,707
Donor Funding	1,340,000	234,047	1,660,862
Sector Development Grant	0	0	30,064
Transitional Development Grant	0	0	0
Total Revenues shares	2,521,046	1,119,831	3,440,643
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	995,433	737,037	1,378,396
Non Wage	185,613	130,534	185,613
Development Expenditure			
Domestic Development	0	0	215,771
Donor Development	1,340,000	79,946	1,660,862
Total Expenditure	2,521,046	947,517	3,440,643

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services						
088153 NGO Basic Healthcare Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	64,957	0	68,399	0	0	68,399
Total for LCIII: Kotido Sub County	County: Jie					45,599
<i>LCII: Kanawat</i>	<i>KANAWAT HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				22,800

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LCII: Losilang		LOSILANG HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	22,800		
Total Cost of Output 53		64,957	0	68,399	0	0
088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263366 Sector Conditional Grant (Wage)		869,414	1,203,742	0	0	0
Total for LCIII: Kotido Sub County		County: Jie				192,718
LCII: Lokitelaebu	Lokitelaebu	Lokitelaebu HC III	Source: Sector Conditional Grant (Wage)			192,718
Total for LCIII: Nakapelimoru		County: Jie				232,764
LCII: Lookorok	Lookorok HC II	Lookorok HC II	Source: Sector Conditional Grant (Wage)			35,817
LCII: Watakau	Nakapelimoru HC III	Nakapelimoru HC III	Source: Sector Conditional Grant (Wage)			196,947
Total for LCIII: Kacheri		County: Jie				259,954
LCII: Kacheri	Kacheri HC III	Kacheri HC III	Source: Sector Conditional Grant (Wage)			200,616
LCII: Lokiding	Lokiding HC II	Lokiding HC II	Source: Sector Conditional Grant (Wage)			23,945
LCII: Losakucha	Lobanya	Apalopama HC II	Source: Sector Conditional Grant (Wage)			6,616
LCII: Losakucha	Losakucha	Losakucha HC II	Source: Sector Conditional Grant (Wage)			28,778
Total for LCIII: Rengen		County: Jie				242,372
LCII: Lokadeli	Lokadeli	Rengen HC III	Source: Sector Conditional Grant (Wage)			163,651
LCII: Lopuyo	Lopuyo	Lopuyo HC II	Source: Sector Conditional Grant (Wage)			43,194
LCII: Nakwakwa	Nakwakwa	Nakwakwa HC II	Source: Sector Conditional Grant (Wage)			35,527
Total for LCIII: Panyangara		County: Jie				275,935
LCII: Kamoru	Apalopus	Apalopus HC II	Source: Sector Conditional Grant (Wage)			7,074
LCII: Kamoru	Kamoru HC II	Kamoru HC II	Source: Sector Conditional Grant (Wage)			56,384
LCII: Loposa	Napumpum	Napumpum HC III	Source: Sector Conditional Grant (Wage)			153,273
LCII: Rikitaie	Kalosarich	Rikitaie HC II	Source: Sector Conditional Grant (Wage)			59,204
263367 Sector Conditional Grant (Non-Wage)		80,422	0	80,091	0	0
Total for LCIII: Kotido Sub County		County: Jie				16,018
LCII: Lokitelaebu		LOKITAELEBU HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)			16,018
Total for LCIII: Kacheri		County: Jie				16,018
LCII: Kacheri		KACHERI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)			16,018

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Total for LCIII: Rengen		County: Jie					16,018
<i>LCII: Lokadeli</i>		<i>RENGEN HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				16,018
Total for LCIII: Panyangara		County: Jie					16,018
<i>LCII: Loletio</i>		<i>PANYANGARA HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				16,018
Total Cost of Output 54		949,836	1,203,742	80,091	0	0	1,283,833
Total Cost of Class of Output Lower Local Services		1,014,793	1,203,742	148,490	0	0	1,352,232
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital							
312101 Non-Residential Buildings		0	0	0	30,064	0	30,064
Total for LCIII: Panyangara		County: Jie					30,064
<i>LCII: Kamoru</i>	<i>Apalopus</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				30,064
Total Cost of Output 75		0	0	0	30,064	0	30,064
088183 OPD and other ward Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	95,000	0	95,000
Total for LCIII: Panyangara		County: Jie					95,000
<i>LCII: Kamoru</i>	<i>Apalopus</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: District Discretionary Development Equalization Grant</i>				95,000
314202 Work in progress		0	0	0	37,206	0	37,206
Total for LCIII: Kacheri		County: Jie					37,206
<i>LCII: Losakucha</i>	<i>Losakucha</i>	<i>Completion of OPD at Losakucha HC II</i>	<i>Source: District Discretionary Development Equalization Grant</i>				37,206
Total Cost of Output 83		0	0	0	132,206	0	132,206
Total Cost of Class of Output Capital Purchases		0	0	0	162,270	0	162,270
Total cost of Primary Healthcare		1,014,793	1,203,742	148,490	162,270	0	1,514,502
0883 Health Management and Supervision							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services							
211101 General Staff Salaries		126,019	174,654	0	0	0	174,654

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211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000	0	0	0	0	0
221002 Workshops and Seminars	880,000	0	0	0	0	0
221003 Staff Training	400,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	5,950	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	600	0	0	600
226002 Licenses	0	0	13,098	0	0	13,098
227001 Travel inland	24,537	0	3,401	0	0	3,401
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	2,746	0	6,330	0	0	6,330
Total Cost of Output 01	1,506,253	174,654	28,429	0	0	203,083
088302 Healthcare Services Monitoring and Inspection						
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	3,894	0	0	3,894
Total Cost of Output 02	0	0	8,694	0	0	8,694
Total Cost of Class of Output Higher LG Services	1,506,253	174,654	37,123	0	0	211,777
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	1,660,862	1,660,862
Total Cost of Output 72	0	0	0	0	1,660,862	1,660,862
088375 Non Standard Service Delivery Capital						
312201 Transport Equipment	0	0	0	20,767	0	20,767
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	10,782	0	10,782
314202 Work in progress	0	0	0	21,953	0	21,953

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Total for LCIII: Panyangara		County: Jie					21,953
<i>LCII: Loposa</i>	<i>Napumpum HC III</i>	<i>Payment of completed fencing at Napumpum HC III</i>	<i>Source: District Discretionary Development Equalization Grant</i>				21,953
Total Cost of Output 75		0	0	0	53,501	0	53,501
Total Cost of Class of Output Capital Purchases		0	0	0	53,501	1,660,862	1,714,363
Total cost of Health Management and Supervision		1,506,253	174,654	37,123	53,501	1,660,862	1,926,140
Total cost of Health		2,521,046	1,378,396	185,613	215,771	1,660,862	3,440,643

Vote:528 Kotido District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,194,831	1,619,633	2,721,799
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
District Unconditional Grant (Wage)	55,865	41,899	72,465
Locally Raised Revenues	4,000	1,904	6,905
Sector Conditional Grant (Non-Wage)	304,729	203,153	587,373
Sector Conditional Grant (Wage)	1,820,237	1,365,178	2,045,056
Development Revenues	533,281	136,269	1,424,398
District Discretionary Development Equalization Grant	15,000	15,250	122,738
Donor Funding	417,000	19,738	294,028
Sector Development Grant	101,281	101,281	1,007,633
Total Revenues shares	2,728,112	1,755,903	4,146,197
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,876,102	1,378,502	2,117,521
Non Wage	318,729	206,170	604,278
Development Expenditure			
Domestic Development	116,281	71,132	1,130,370
Donor Development	417,000	0	294,028
Total Expenditure	2,728,112	1,655,804	4,146,197

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)						
263366 Sector Conditional Grant (Wage)	1,303,388	1,303,388	0	0	0	1,303,388
Total for LCIII: Kotido Sub County	County: Jie					111,322
LCII: Lokitelaebu	Lokitelaebu P/S	-	Source: Sector Conditional Grant (Wage)			111,322

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Total for LCIII: Nakapelimoru		County: Jie	200,162
LCII: Potongor	Kanair P/S	-	Source: Sector Conditional Grant (Wage) 96,132
LCII: Watakau	Nakapelimoru P/S	-	Source: Sector Conditional Grant (Wage) 104,030
Total for LCIII: Kacheri		County: Jie	272,737
LCII: Kacheri	Kacheri P/S	-	Source: Sector Conditional Grant (Wage) 98,596
LCII: Lokiding	Lokiding P/S	-	Source: Sector Conditional Grant (Wage) 93,075
LCII: Losakucha	Losakucha P/S	-	Source: Sector Conditional Grant (Wage) 81,066
Total for LCIII: Rengen		County: Jie	454,970
LCII: Lokadeli	Rengen P/S	-	Source: Sector Conditional Grant (Wage) 105,874
LCII: Lopuyo	Lopuyo P/S	-	Source: Sector Conditional Grant (Wage) 108,352
LCII: Nakwakwa	Maaru P/S	-	Source: Sector Conditional Grant (Wage) 89,509
LCII: Nakwakwa	Nakoreto P/S	-	Source: Sector Conditional Grant (Wage) 70,584
LCII: Nakwakwa	Nakwakwa P/S	-	Source: Sector Conditional Grant (Wage) 80,651
Total for LCIII: Panyangara		County: Jie	180,285
LCII: Loposa	Napumpum P/S	-	Source: Sector Conditional Grant (Wage) 94,291
LCII: Rikita	Kalosarich P/S	-	Source: Sector Conditional Grant (Wage) 85,994
263367 Sector Conditional Grant (Non-Wage)		74,461	0 81,591 0 0 81,591
Total for LCIII: Kotido Sub County		County: Jie	7,799
LCII: Lokitelaebu	LOKITELAEBU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,799
Total for LCIII: Nakapelimoru		County: Jie	9,720
LCII: Potongor	KANAIR P.S - CLOSED	Source: Sector Conditional Grant (Non-Wage)	3,322
LCII: Watakau	NAKAPELIMOR U P.S.	Source: Sector Conditional Grant (Non-Wage)	6,398
Total for LCIII: Kacheri		County: Jie	19,539
LCII: Kacheri	KACHERI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,213
LCII: Lokiding	LOKIDING P.S.	Source: Sector Conditional Grant (Non-Wage)	7,050
LCII: Losakucha	LOSAKUCA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,277
Total for LCIII: Rengen		County: Jie	27,102
LCII: Lokadeli	RENGEN P.S.	Source: Sector Conditional Grant (Non-Wage)	6,551
LCII: Lopuyo	LOPUYO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,295
LCII: Nakwakwa	MAARU P.S	Source: Sector Conditional Grant (Non-Wage)	4,409
LCII: Nakwakwa	NAKORETO P.S	Source: Sector Conditional Grant (Non-Wage)	6,366
LCII: Nakwakwa	NAKWAKWA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,482
Total for LCIII: Panyangara		County: Jie	15,009
LCII: Loposa	NAPUMPUM P.S	Source: Sector Conditional Grant (Non-Wage)	8,741

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<i>LCII: Rikita</i>		<i>KALOSARICH P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				6,269
291001 Transfers to Government Institutions	0	0	0	0	0	0	0
Total Cost of Output 51	1,377,848	1,303,388	81,591	0	0	0	1,384,978
Total Cost of Class of Output Lower Local Services	1,377,848	1,303,388	81,591	0	0	0	1,384,978
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings	56,281	0	0	141,500	0	0	141,500
Total for LCIII: Rengen	County: Jie						141,500
<i>LCII: Lopuyo</i>	<i>Lopuyo P/S - 2-Classroom block with furniture</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				141,500
314202 Work in progress	0	0	0	60,000	0	0	60,000
Total for LCIII: Nakapelimoru	County: Jie						60,000
<i>LCII: Potongor</i>	<i>Kanair P/S</i>	<i>Completion of 2-Classroom block at Kanair</i>	<i>Source: District Discretionary Development Equalization Grant</i>				60,000
Total Cost of Output 80	56,281	0	0	201,500	0	0	201,500
078181 Latrine construction and rehabilitation							
312101 Non-Residential Buildings	0	0	0	25,000	0	0	25,000
Total for LCIII: Rengen	County: Jie						25,000
<i>LCII: Nakwakwa</i>	<i>Nakwakwa P/S - One 5 Stance</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				25,000
312104 Other Structures	45,000	0	0	0	0	0	0
Total Cost of Output 81	45,000	0	0	25,000	0	0	25,000
078182 Teacher house construction and rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,738	0	0	2,738
Total for LCIII: Rengen	County: Jie						2,738
<i>LCII: Lokadeli</i>	<i>All Education Projects</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,738
312102 Residential Buildings	0	0	0	280,000	0	0	280,000
Total for LCIII: Nakapelimoru	County: Jie						140,000
<i>LCII: Lookorok</i>	<i>Lookorok P/S</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>				140,000

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Total for LCIII: Rengen		County: Jie						140,000
<i>LCII: Nakwakwa</i>	<i>Nakoreto P/S</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>					140,000
312104 Other Structures		0	0	0	60,000	0		60,000
Total for LCIII: Rengen		County: Jie						30,000
<i>LCII: Nakwakwa</i>	<i>Nakoreto PS Staff House Renovation</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>					30,000
Total for LCIII: Panyangara		County: Jie						30,000
<i>LCII: Loposa</i>	<i>Napumpum PS Staff House Renovation</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>					30,000
Total Cost of Output 82		0	0	0	342,738	0		342,738
078183 Provision of furniture to primary schools								
312203 Furniture & Fixtures		0	0	0	6,500	0		6,500
Total for LCIII: Rengen		County: Jie						6,500
<i>LCII: Lopuyo</i>	<i>Lopuyo P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>					6,500
Total Cost of Output 83		0	0	0	6,500	0		6,500
Total Cost of Class of Output Capital Purchases		101,281	0	0	575,738	0		575,738
Total cost of Pre-Primary and Primary Education		1,479,130	1,303,388	81,591	575,738	0		1,960,716
0782 Secondary Education								
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total	
078251 Secondary Capitation(USE)(LLS)								
263104 Transfers to other govt. units (Current)		0	0	0	0	0		0
263366 Sector Conditional Grant (Wage)		149,791	374,610	0	0	0		374,610
Total for LCIII: Kacheri		County: Jie						374,610
<i>LCII: Kacheri</i>	<i>Kacheri SS</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>					374,610
263367 Sector Conditional Grant (Non-Wage)		23,884	0	38,789	0	0		38,789

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Total for LCIII: Kacheri		County: Jie					12,294
<i>LCII: Kacheri</i>		<i>KACHERI SSS Source: Sector Conditional Grant (Non-Wage)</i>					12,294
Total Cost of Output 51		173,675	374,610	38,789	0	0	413,399
Total Cost of Class of Output Lower Local Services		173,675	374,610	38,789	0	0	413,399
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078275 Non Standard Service Delivery Capital							
312102 Residential Buildings		0	0	0	170,000	0	170,000
Total for LCIII: Kacheri		County: Jie					170,000
<i>LCII: Kacheri</i>		<i>Kacheri SS Dormitory</i>	<i>Building Construction - Students Hostel-267</i>	<i>Source: Sector Development Grant</i>			170,000
Total Cost of Output 75		0	0	0	170,000	0	170,000
078280 Secondary School Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	240,000	0	240,000
Total for LCIII: Kacheri		County: Jie					240,000
<i>LCII: Kacheri</i>		<i>Kacheri SS (Classroom construction)</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>			240,000
Total Cost of Output 80		0	0	0	240,000	0	240,000
078281 Administration block rehabilitation							
312101 Non-Residential Buildings		0	0	0	140,000	0	140,000
Total for LCIII: Kacheri		County: Jie					140,000
<i>LCII: Kacheri</i>		<i>Kacheri SS (Office block with furniture)</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>			140,000
Total Cost of Output 81		0	0	0	140,000	0	140,000
Total Cost of Class of Output Capital Purchases		0	0	0	550,000	0	550,000
Total cost of Secondary Education		173,675	374,610	38,789	550,000	0	963,399

Vote:528 Kotido District**FY 2018/19****0783 Skills Development**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services						
211101 General Staff Salaries	367,059	367,059	0	0	0	367,059
Total Cost of Output 01	367,059	367,059	0	0	0	367,059
Total Cost of Class of Output Higher LG Services	367,059	367,059	0	0	0	367,059
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Tertiary Institutions Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	194,070	0	255,970	0	0	255,970
Total Cost of Output 51	194,070	0	255,970	0	0	255,970
Total Cost of Class of Output Lower Local Services	194,070	0	255,970	0	0	255,970
Total cost of Skills Development	561,129	367,059	255,970	0	0	623,028

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	55,865	0	0	0	0	0
221003 Staff Training	195,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0	0	0	0	0
227001 Travel inland	5,000	0	16,348	0	0	16,348
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0

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228002 Maintenance - Vehicles	15,000	0	0	0	0	0
Total Cost of Output 01	280,865	0	16,348	0	0	16,348
078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	100	0	0	0	0	0
227001 Travel inland	4,215	0	88,530	0	0	88,530
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 02	7,315	0	88,530	0	0	88,530
078403 Sports Development services						
221002 Workshops and Seminars	222,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	2,000	0	1,500	0	0	1,500
Total Cost of Output 03	224,000	0	2,000	0	0	2,000
078405 Education Management Services						
211101 General Staff Salaries	0	72,465	0	0	0	72,465
221002 Workshops and Seminars	0	0	10,000	0	0	10,000
221003 Staff Training	0	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	8,000	0	0	8,000
221012 Small Office Equipment	0	0	800	0	0	800
222001 Telecommunications	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	63,305	0	0	63,305
227004 Fuel, Lubricants and Oils	0	0	14,146	0	0	14,146
Total Cost of Output 05	0	72,465	119,051	0	0	191,516
Total Cost of Class of Output Higher LG Services	512,179	72,465	225,929	0	0	298,394
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,633	294,028	298,661

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Total Cost of Output 72	0	0	0	4,633	294,028	298,661
Total Cost of Class of Output Capital Purchases	0	0	0	4,633	294,028	298,661
Total cost of Education & Sports Management and Inspection	512,179	72,465	225,929	4,633	294,028	597,054

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078501 Special Needs Education Services						
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
282101 Donations	2,000	0	0	0	0	0
Total Cost of Output 01	2,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	2,000	0	2,000	0	0	2,000
Total cost of Special Needs Education	2,000	0	2,000	0	0	2,000
Total cost of Education	2,728,112	2,117,521	604,278	1,130,370	294,028	4,146,197

Vote:528 Kotido District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	504,720	382,865	563,840
District Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	67,863	50,897	88,028
Other Transfers from Central Government	0	331,968	475,813
Sector Conditional Grant (Non-Wage)	436,857	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	504,720	382,865	563,840
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	67,863	50,897	88,028
Non Wage	436,857	170,734	475,813
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	504,720	221,631	563,840

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	67,863	0	0	0	0	0
Total Cost of Output 01	67,863	0	0	0	0	0
048104 Community Access Roads maintenance						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	76,654	0	0	76,654
Total Cost of Output 04	0	0	76,654	0	0	76,654

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048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	0	72,793	0	0	72,793
Total Cost of Output 05	0	0	72,793	0	0	72,793

048108 Operation of District Roads Office

211101 General Staff Salaries	0	88,028	0	0	0	88,028
211103 Allowances	0	0	16,483	0	0	16,483
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	8,500	0	0	8,500
221009 Welfare and Entertainment	0	0	1,680	0	0	1,680
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	1,450	0	0	1,450
223004 Guard and Security services	0	0	3,600	0	0	3,600
223006 Water	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	705	0	0	705
224005 Uniforms, Beddings and Protective Gear	0	0	2,800	0	0	2,800
227001 Travel inland	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	4,680	0	0	4,680
Total Cost of Output 08	0	88,028	59,898	0	0	147,925
Total Cost of Class of Output Higher LG Services	67,863	88,028	209,344	0	0	297,371

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	77,915	0	0	77,915
Total for LCIII: Kotido Sub County	County: Jie					6,083
<i>LCII: Lokitelaebu</i>	<i>Lokitelaebu</i>	<i>Kotido Sub-County</i>	<i>Source: Other Transfers from Central Government</i>			6,083
Total for LCIII: Nakapelimoru	County: Jie					17,101
<i>LCII: Watakau</i>	<i>Watakau</i>	<i>Nakapelimoru Sub-County</i>	<i>Source: Other Transfers from Central Government</i>			17,101
Total for LCIII: Kacheri	County: Jie					21,897
<i>LCII: Kacheri</i>	<i>Kacheri</i>	<i>Kacheri Sub-County</i>	<i>Source: Other Transfers from Central Government</i>			21,897
Total for LCIII: Rengen	County: Jie					21,029
<i>LCII: Lokadeli</i>	<i>Rengen</i>	<i>Rengen Sub-County</i>	<i>Source: Other Transfers from Central Government</i>			21,029

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Total for LCIII: Panyangara		County: Jie					11,804
<i>LCII: Loletio</i>	<i>Loletio</i>	<i>Panyangara Sub-County</i>	<i>Source: Other Transfers from Central Government</i>				11,804
291001 Transfers to Government Institutions		62,914	0	0	0	0	0
Total Cost of Output 51		62,914	0	77,915	0	0	77,915
048158 District Roads Maintenance (URF)							
263367 Sector Conditional Grant (Non-Wage)		373,943	0	188,554	0	0	188,554
Total for LCIII: Nakapelimoru		County: Jie					144,694
<i>LCII: Potongor</i>	<i>Lodele - Nakapelimoru road (6.6Km)</i>	<i>Kotido District Local Government</i>	<i>Source: Other Transfers from Central Government</i>				83,918
<i>LCII: Potongor</i>	<i>Potongor - Nakapelimoru road (4.78Km)</i>	<i>Kotido District Local Government</i>	<i>Source: Other Transfers from Central Government</i>				60,777
Total for LCIII: Panyangara		County: Jie					43,860
<i>LCII: Loletio</i>	<i>Lopworokocha-Rikitae-Napumpum road fuel</i>	<i>Kotido District Local Government</i>	<i>Source: Other Transfers from Central Government</i>				32,420
<i>LCII: Rikitae</i>	<i>Lopworokocha-Rikitae-Napumpum road</i>	<i>Kotido District Local Government</i>	<i>Source: Other Transfers from Central Government</i>				11,440
Total Cost of Output 58		373,943	0	188,554	0	0	188,554
Total Cost of Class of Output Lower Local Services		436,857	0	266,469	0	0	266,469
Total cost of District, Urban and Community Access Roads		504,720	88,028	475,813	0	0	563,840
Total cost of Roads and Engineering		504,720	88,028	475,813	0	0	563,840

Vote:528 Kotido District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	92,930	69,697	98,510
District Unconditional Grant (Wage)	26,299	19,724	34,113
Sector Conditional Grant (Non-Wage)	42,631	31,973	40,397
Support Services Conditional Grant (Non-Wage)	24,000	18,000	24,000
Development Revenues	1,647,586	498,586	493,302
Donor Funding	1,149,000	0	139,036
Sector Development Grant	477,948	477,948	333,213
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	1,740,515	568,283	591,812
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,299	19,724	34,113
Non Wage	66,631	22,150	64,397
Development Expenditure			
Domestic Development	498,586	123,720	354,266
Donor Development	1,149,000	0	139,036
Total Expenditure	1,740,515	165,595	591,812

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	26,299	34,113	0	0	0	34,113
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,348	0	0	0	0	0
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221002 Workshops and Seminars	2,054	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	1,195	0	0	0	0	0
221012 Small Office Equipment	122	0	0	0	0	0
227001 Travel inland	2,720	0	2,720	0	0	2,720
227004 Fuel, Lubricants and Oils	2,400	0	3,575	0	0	3,575
228002 Maintenance - Vehicles	4,400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	0	0	0
Total Cost of Output 01	63,538	34,113	6,295	0	0	40,408
098102 Supervision, monitoring and coordination						
221002 Workshops and Seminars	0	0	4,206	0	0	4,206
224001 Medical and Agricultural supplies	21,311	0	0	0	0	0
227001 Travel inland	5,392	0	4,929	0	0	4,929
228004 Maintenance – Other	0	0	4,000	0	0	4,000
Total Cost of Output 02	26,703	0	13,135	0	0	13,135
098104 Promotion of Community Based Management						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	9,476	0	0	9,476
221002 Workshops and Seminars	0	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	200	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	2,850	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	443	0	0	0	0	0
222001 Telecommunications	0	0	800	0	0	800
227001 Travel inland	12,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	4,691	0	0	4,691
Total Cost of Output 04	17,493	0	20,967	0	0	20,967
098105 Promotion of Sanitation and Hygiene						
221001 Advertising and Public Relations	733	0	0	0	0	0
221002 Workshops and Seminars	9,684	0	0	0	0	0
221010 Special Meals and Drinks	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	390	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,631	0	0	0	0	0

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Total Cost of Output 05		20,638	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		128,372	34,113	40,397	0	0	74,510
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
098172 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,350	0	2,350	
312104 Other Structures	0	0	0	21,053	36,252	57,305	
Total for LCIII: Nakapelimoru		County: Jie					57,305
LCII: Lookorok	Oyapuwa	Construction Services - Operational Activities -404	Source: Transitional Development Grant				21,053
LCII: Watakau	Masula	Construction Services - Operational Activities -404	Source: Donor Funding				36,252
Total Cost of Output 72		0	0	0	23,403	36,252	59,655
098175 Non Standard Service Delivery Capital							
312101 Non-Residential Buildings	0	0	0	21,348	0	21,348	
Total Cost of Output 75		0	0	0	21,348	0	21,348
098180 Construction of public latrines in RGCs							
312101 Non-Residential Buildings	0	0	0	0	32,428	32,428	
Total for LCIII: Panyangara		County: Jie					16,214
LCII: Loposa	Napumpum	Building Construction - Latrines-237	Source: Donor Funding				16,214
Total Cost of Output 80		0	0	0	0	32,428	32,428
098183 Borehole drilling and rehabilitation							
312101 Non-Residential Buildings	0	0	0	273,325	70,356	343,681	

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Total for LCIII: Kotido Sub County		County: Jie	31,375
<i>LCII: Kanawat</i>	<i>Natabaebur</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 1,081
<i>LCII: Kanawat</i>	<i>Tesio-Naligoi</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 3,200
<i>LCII: Lokitelaebu</i>	<i>Kakweem</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 23,263
<i>LCII: Lokitelaebu</i>	<i>Lokurukuroi</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 2,750
<i>LCII: Losilang</i>	<i>Natabaebur</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 1,081
Total for LCIII: Nakapelimoru		County: Jie	30,444
<i>LCII: Lookorok</i>	<i>Namukur</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 1,081
<i>LCII: Potongor</i>	<i>Kanair</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 23,263
<i>LCII: Watakau</i>	<i>Kaileny-Lomogol</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 3,250
<i>LCII: Watakau</i>	<i>Kitiroi</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 2,850
Total for LCIII: Kacheri		County: Jie	56,538
<i>LCII: Kacheri</i>	<i>:Lolelia</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 23,263
<i>LCII: Kacheri</i>	<i>Nagera</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 4,600
<i>LCII: Lokiding</i>	<i>Nangololangatuk</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 3,250
<i>LCII: Losakucha</i>	<i>kariamakour anachoto</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 23,263
<i>LCII: Losakucha</i>	<i>Looho-Lobanya</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 1,081

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LCII: Losakucha	Napeikar	Building Construction - Boreholes-208	Source: Sector Development Grant	1,081
Total for LCIII: Rengen		County: Jie		34,306
LCII: Lokadeli	Katukenyang valley tank	Building Construction - Boreholes-208	Source: Sector Development Grant	1,081
LCII: Lopuyo	Nakalio	Building Construction - Boreholes-208	Source: Sector Development Grant	4,200
LCII: Nakwakwa	Kangolenyang	Building Construction - Boreholes-208	Source: Sector Development Grant	23,263
LCII: Nakwakwa	Loororio	Building Construction - Boreholes-208	Source: Sector Development Grant	1,081
LCII: Nakwakwa	Morueyeloit	Building Construction - Boreholes-208	Source: Sector Development Grant	3,600
LCII: Nakwakwa	Naitai	Building Construction - Boreholes-208	Source: Sector Development Grant	1,081
Total for LCIII: Panyangara		County: Jie		120,661
LCII: Loletio	Longiropoo	Building Construction - Boreholes-208	Source: Sector Development Grant	23,263
LCII: Loposa	Namoruakuwan	Building Construction - Boreholes-208	Source: Sector Development Grant	1,081
LCII: Rikitaie	Moruanadou	Building Construction - Boreholes-208	Source: Sector Development Grant	3,054
LCII: Rikitaie	Nawiangimogin	Building Construction - Boreholes-208	Source: Sector Development Grant	23,263
LCII: Rikitaie	Rikitaie trading centre	Building Construction - Boreholes-208	Source: Sector Development Grant	70,000
312104 Other Structures		416,933	0 0 0 0	0
Total Cost of Output 83		416,933	0 0 273,325 70,356	343,681
098184 Construction of piped water supply system				
281503 Engineering and Design Studies & Plans for capital works		0	0 0 19,540 0	19,540

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Total for LCIII: Kacheri		County: Jie					19,540
<i>LCII: Losakucha</i>	<i>Napeikar</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>				19,540
312101 Non-Residential Buildings		0	0	0	16,650	0	16,650
Total for LCIII: Panyangara		County: Jie					16,650
<i>LCII: Loletio</i>	<i>Panyangara RGC</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>				16,650
312104 Other Structures		1,171,211	0	0	0	0	0
Total Cost of Output 84		1,171,211	0	0	36,190	0	36,190
Total Cost of Class of Output Capital Purchases		1,588,144	0	0	354,266	139,036	493,302
Total cost of Rural Water Supply and Sanitation		1,716,515	34,113	40,397	354,266	139,036	567,812

0982 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098201 Water distribution and revenue collection						
227004 Fuel, Lubricants and Oils	24,000	0	24,000	0	0	24,000
Total Cost of Output 01	24,000	0	24,000	0	0	24,000
Total Cost of Class of Output Higher LG Services	24,000	0	24,000	0	0	24,000
Total cost of Urban Water Supply and Sanitation	24,000	0	24,000	0	0	24,000
Total cost of Water	1,740,515	34,113	64,397	354,266	139,036	591,812

Vote:528 Kotido District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	141,635	106,891	184,975
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
District Unconditional Grant (Wage)	127,134	95,374	164,910
Locally Raised Revenues	0	641	5,000
Sector Conditional Grant (Non-Wage)	4,501	3,375	5,065
Development Revenues	79,668	79,668	0
District Discretionary Development Equalization Grant	79,668	79,668	0
Total Revenues shares	221,303	186,559	184,975
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	127,134	95,374	164,910
Non Wage	14,501	1,665	20,065
Development Expenditure			
Domestic Development	79,668	1,000	0
Donor Development	0	0	0
Total Expenditure	221,303	98,039	184,975

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098301 District Natural Resource Management						
211101 General Staff Salaries	127,134	164,910	0	0	0	164,910
221011 Printing, Stationery, Photocopying and Binding	50	0	160	0	0	160
222001 Telecommunications	290	0	600	0	0	600
222003 Information and communications technology (ICT)	300	0	0	0	0	0

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224004 Cleaning and Sanitation	160	0	160	0	0	160
227001 Travel inland	2,200	0	2,880	0	0	2,880
Total Cost of Output 01	130,134	164,910	3,800	0	0	168,710
098303 Tree Planting and Afforestation						
211103 Allowances	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	100	0	0	100
222001 Telecommunications	100	0	100	0	0	100
223001 Property Expenses	0	0	200	0	0	200
223006 Water	100	0	100	0	0	100
224006 Agricultural Supplies	500	0	500	0	0	500
227001 Travel inland	1,133	0	1,933	0	0	1,933
228004 Maintenance – Other	200	0	0	0	0	0
Total Cost of Output 03	2,333	0	2,933	0	0	2,933
098307 River Bank and Wetland Restoration						
211103 Allowances	855	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	300	0	0	300
222001 Telecommunications	300	0	600	0	0	600
222003 Information and communications technology (ICT)	300	0	0	0	0	0
224006 Agricultural Supplies	230	0	0	0	0	0
227001 Travel inland	2,441	0	4,165	0	0	4,165
227004 Fuel, Lubricants and Oils	75	0	0	0	0	0
Total Cost of Output 07	4,501	0	5,065	0	0	5,065
098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	300	0	0	300
222001 Telecommunications	100	0	300	0	0	300
227001 Travel inland	1,633	0	2,333	0	0	2,333
227004 Fuel, Lubricants and Oils	100	0	0	0	0	0
228002 Maintenance - Vehicles	200	0	0	0	0	0
Total Cost of Output 09	2,333	0	2,933	0	0	2,933

Vote:528 Kotido District**FY 2018/19****098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

211103 Allowances	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	650	0	0	650
221012 Small Office Equipment	400	0	0	0	0	0
222001 Telecommunications	250	0	300	0	0	300
222002 Postage and Courier	50	0	0	0	0	0
222003 Information and communications technology (ICT)	200	0	0	0	0	0
227001 Travel inland	3,556	0	2,756	0	0	2,756
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
228002 Maintenance - Vehicles	200	0	0	0	0	0
Total Cost of Output 10	6,156	0	3,706	0	0	3,706

098311 Infrastrutture Planning

221011 Printing, Stationery, Photocopying and Binding	200	0	300	0	0	300
221012 Small Office Equipment	250	0	0	0	0	0
222001 Telecommunications	128	0	100	0	0	100
222003 Information and communications technology (ICT)	200	0	0	0	0	0
227001 Travel inland	1,000	0	1,228	0	0	1,228
Total Cost of Output 11	1,778	0	1,628	0	0	1,628
Total Cost of Class of Output Higher LG Services	147,235	164,910	20,065	0	0	184,975

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
312202 Machinery and Equipment	73,068	0	0	0	0	0
312211 Office Equipment	1,000	0	0	0	0	0
Total Cost of Output 72	74,068	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	74,068	0	0	0	0	0
Total cost of Natural Resources Management	221,303	164,910	20,065	0	0	184,975
Total cost of Natural Resources	221,303	164,910	20,065	0	0	184,975

Vote:528 Kotido District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,006,304	576,465	1,074,417
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
District Unconditional Grant (Wage)	98,820	74,115	128,183
Locally Raised Revenues	2,560	1,500	1,859
Other Transfers from Central Government	860,000	467,156	890,473
Sector Conditional Grant (Non-Wage)	34,924	26,193	43,902
Development Revenues	481,000	2,159	169,428
District Discretionary Development Equalization Grant	0	0	40,000
Donor Funding	481,000	2,159	129,428
Total Revenues shares	1,487,304	578,623	1,243,845
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	98,820	74,115	128,183
Non Wage	907,484	477,332	946,234
Development Expenditure			
Domestic Development	0	0	40,000
Donor Development	481,000	2,150	129,428
Total Expenditure	1,487,304	553,596	1,243,845

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	98,820	0	0	0	0	0
221009 Welfare and Entertainment	1,200	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	359	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,851	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 01	106,230	0	0	0	0	0
108102 Probation and Welfare Support						
221002 Workshops and Seminars	451,000	0	0	0	0	0
Total Cost of Output 02	451,000	0	0	0	0	0
108104 Facilitation of Community Development Workers						
211101 General Staff Salaries	0	128,183	0	0	0	128,183
221009 Welfare and Entertainment	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	861	0	0	861
222001 Telecommunications	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	0	3,200	0	0	3,200
228002 Maintenance - Vehicles	0	0	400	0	0	400
Total Cost of Output 04	0	128,183	11,861	0	0	140,044
108105 Adult Learning						
211103 Allowances	6,900	0	1,600	0	0	1,600
221002 Workshops and Seminars	2,500	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	1,020	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	400	0	0	400
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	790	0	1,600	0	0	1,600
228002 Maintenance - Vehicles	765	0	1,200	0	0	1,200
Total Cost of Output 05	11,975	0	10,000	0	0	10,000
108107 Gender Mainstreaming						
211103 Allowances	2,000	0	0	0	0	0
221002 Workshops and Seminars	30,000	0	2,000	0	0	2,000
Total Cost of Output 07	32,000	0	2,000	0	0	2,000

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108108 Children and Youth Services

211103 Allowances	2,000	0	0	0	0	0
227001 Travel inland	0	0	1,302	0	0	1,302
Total Cost of Output 08	2,000	0	1,302	0	0	1,302

108109 Support to Youth Councils

211103 Allowances	11,800	0	0	0	0	0
221002 Workshops and Seminars	13,454	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	4,000	0	0	4,000
221012 Small Office Equipment	404	0	1,000	0	0	1,000
222001 Telecommunications	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
227001 Travel inland	4,142	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	7,000	0	7,706	0	0	7,706
228002 Maintenance - Vehicles	1,600	0	0	0	0	0
282101 Donations	460,000	0	535,489	0	0	535,489
Total Cost of Output 09	504,400	0	575,395	0	0	575,395

108110 Support to Disabled and the Elderly

211103 Allowances	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	5,700	0	0	5,700
227001 Travel inland	0	0	1,000	0	0	1,000
282101 Donations	7,000	0	4,500	0	0	4,500
Total Cost of Output 10	11,000	0	11,200	0	0	11,200

108111 Culture mainstreaming

211103 Allowances	1,000	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
227001 Travel inland	0	0	1,600	0	0	1,600
Total Cost of Output 11	1,500	0	1,600	0	0	1,600

108112 Work based inspections

211103 Allowances	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
Total Cost of Output 12	2,000	0	2,000	0	0	2,000

Vote:528 Kotido District**FY 2018/19****108113 Labour dispute settlement**

211103 Allowances	800	0	0	0	0	0
221002 Workshops and Seminars	0	0	800	0	0	800
Total Cost of Output 13	800	0	800	0	0	800

108114 Representation on Women's Councils

211103 Allowances	11,000	0	0	0	0	0
221002 Workshops and Seminars	13,000	0	3,998	0	0	3,998
221011 Printing, Stationery, Photocopying and Binding	2,900	0	2,000	0	0	2,000
221012 Small Office Equipment	1,500	0	0	0	0	0
222001 Telecommunications	0	0	800	0	0	800
222003 Information and communications technology (ICT)	1,340	0	1,000	0	0	1,000
227001 Travel inland	4,600	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	4,000	0	2,474	0	0	2,474
228002 Maintenance - Vehicles	500	0	1,200	0	0	1,200
282101 Donations	325,560	0	295,604	0	0	295,604
Total Cost of Output 14	364,400	0	323,076	0	0	323,076
Total Cost of Class of Output Higher LG Services	1,487,304	128,183	939,234	0	0	1,067,417

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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108151 Community Development Services for LLGs (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	7,000	0	0	7,000
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Total for LCIII: Kacheri **County: Jie** **7,000**

LCII: Kacheri *5 Sub Counties* *Transfer to LLG Source: Sector Conditional Grant (Non-Wage) CDOs* **7,000**

Total Cost of Output 51	0	0	7,000	0	0	7,000
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Total Cost of Class of Output Lower Local Services	0	0	7,000	0	0	7,000
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	129,428	129,428
312101 Non-Residential Buildings	0	0	0	40,000	0	40,000
Total Cost of Output 72	0	0	0	40,000	129,428	169,428
Total Cost of Class of Output Capital Purchases	0	0	0	40,000	129,428	169,428

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Total cost of Community Mobilisation and Empowerment	1,487,304	128,183	946,234	40,000	129,428	1,243,845
Total cost of Community Based Services	1,487,304	128,183	946,234	40,000	129,428	1,243,845

Vote:528 Kotido District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,642	61,370	99,878
District Unconditional Grant (Non-Wage)	10,000	7,500	20,000
District Unconditional Grant (Wage)	51,642	38,731	66,987
Locally Raised Revenues	15,000	15,139	12,892
Development Revenues	30,000	45,011	48,689
District Discretionary Development Equalization Grant	30,000	30,000	38,689
Donor Funding	0	15,011	10,000
Total Revenues shares	106,642	106,381	148,567
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,642	38,731	66,987
Non Wage	25,000	10,972	32,892
Development Expenditure			
Domestic Development	30,000	20,807	38,689
Donor Development	0	0	10,000
Total Expenditure	106,642	70,510	148,567

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138301 Management of the District Planning Office						
211101 General Staff Salaries	51,642	66,987	0	0	0	66,987
221002 Workshops and Seminars	7,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	409	0	0	409
221011 Printing, Stationery, Photocopying and Binding	1,600	0	1,000	0	0	1,000

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221012 Small Office Equipment	400	0	220	0	0	220
222001 Telecommunications	400	0	400	0	0	400
227001 Travel inland	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	1,200	0	0	1,200
228004 Maintenance – Other	0	0	800	0	0	800
Total Cost of Output 01	63,042	66,987	8,029	0	0	75,015
138302 District Planning						
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	1,200	0	1,006	0	0	1,006
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 02	3,600	0	6,006	0	0	6,006
138303 Statistical data collection						
221011 Printing, Stationery, Photocopying and Binding	800	0	1,500	0	0	1,500
222001 Telecommunications	600	0	0	0	0	0
227001 Travel inland	2,000	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	1,000	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	200	0	0	200
228004 Maintenance – Other	0	0	143	0	0	143
Total Cost of Output 03	4,400	0	6,343	0	0	6,343
138304 Demographic data collection						
221009 Welfare and Entertainment	2,000	0	2,178	0	0	2,178
221011 Printing, Stationery, Photocopying and Binding	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	2,000	0	0	2,000
227001 Travel inland	2,000	0	5,000	0	0	5,000
Total Cost of Output 04	5,000	0	11,178	0	0	11,178
138305 Project Formulation						
221002 Workshops and Seminars	3,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 05	5,000	0	0	0	0	0

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138307 Management Information Systems

222001 Telecommunications	0	0	400	0	0	400
222003 Information and communications technology (ICT)	600	0	401	0	0	401
228004 Maintenance – Other	0	0	535	0	0	535
Total Cost of Output 07	600	0	1,336	0	0	1,336

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	100	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
Total Cost of Output 09	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	86,642	66,987	32,892	0	0	99,878

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	32,389	10,000	42,389
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Total for LCIII: Kacheri **County: Jie** **42,389**

LCII: Kacheri aAll Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 32,389

LCII: Kacheri All Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Donor Funding 10,000

312102 Residential Buildings	20,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	6,300	0	6,300
Total Cost of Output 72	20,000	0	0	38,689	10,000	48,689
Total Cost of Class of Output Capital Purchases	20,000	0	0	38,689	10,000	48,689
Total cost of Local Government Planning Services	106,642	66,987	32,892	38,689	10,000	148,567
Total cost of Planning	106,642	66,987	32,892	38,689	10,000	148,567

Vote:528 Kotido District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,465	33,049	57,742
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
District Unconditional Grant (Wage)	32,465	24,349	42,112
Locally Raised Revenues	5,000	1,200	5,631
Development Revenues	5,000	5,000	0
District Discretionary Development Equalization Grant	5,000	5,000	0
Total Revenues shares	52,465	38,049	57,742
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,465	24,349	42,112
Non Wage	15,000	7,957	15,631
Development Expenditure			
Domestic Development	5,000	1,430	0
Donor Development	0	0	0
Total Expenditure	52,465	33,736	57,742

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	32,465	42,112	0	0	0	42,112
221011 Printing, Stationery, Photocopying and Binding	1,700	0	1,000	0	0	1,000
221012 Small Office Equipment	1,325	0	0	0	0	0
222003 Information and communications technology (ICT)	400	0	0	0	0	0
227001 Travel inland	625	0	4,000	0	0	4,000

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227004 Fuel, Lubricants and Oils	0	0	1,991	0	0	1,991
228003 Maintenance – Machinery, Equipment & Furniture	950	0	0	0	0	0
Total Cost of Output 01	37,465	42,112	6,991	0	0	49,102
148202 Internal Audit						
221002 Workshops and Seminars	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221017 Subscriptions	500	0	0	0	0	0
227001 Travel inland	8,400	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	1,640	0	0	1,640
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0	0	0	0
Total Cost of Output 02	10,000	0	8,640	0	0	8,640
148204 Sector Management and Monitoring						
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,200	0	0	0	0	0
Total Cost of Output 04	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	52,465	42,112	15,631	0	0	57,742
Total cost of Internal Audit Services	52,465	42,112	15,631	0	0	57,742
Total cost of Internal Audit	52,465	42,112	15,631	0	0	57,742

Vote:528 Kotido District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Kotido Sub County	0	18,992	108,491
Nakapelimoru	0	96,816	229,004
Kacheri	0	78,445	252,156
Rengen	0	178,392	264,029
Panyangara	0	65,121	170,825
Grand Total	0	437,766	1,024,506
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	0	37,167	86,841
<i>Domestic Devt:</i>	0	152,419	937,665
<i>Donor Devt:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:528 Kotido District

FY 2018/19

SubCounty/Town Council/Division: Kotido Sub County

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,719	4,860	9,698
District Unconditional Grant (Non-Wage)	9,719	7,289	9,698
<i>Development Revenues</i>	69,893	40,771	98,794
District Discretionary Development Equalization Grant	69,893	69,893	98,794
Total Revenues shares	79,612	45,630	108,491
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	1,350	9,698
<i>Development Expenditure</i>			
Domestic Development	0	4,000	98,794
Donor Development	0	0	0
Total Expenditure	0	5,350	108,491

Vote:528 Kotido District**FY 2018/19****SubCounty/Town Council/Division: Nakapelimoru**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,350	9,675	19,286
District Unconditional Grant (Non-Wage)	19,350	14,513	19,286
<i>Development Revenues</i>	159,128	92,824	209,718
District Discretionary Development Equalization Grant	159,128	159,128	209,718
Total Revenues shares	178,478	102,499	229,004
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	9,365	19,286
<i>Development Expenditure</i>			
Domestic Development	0	29,646	209,718
Donor Development	0	0	0
Total Expenditure	0	39,011	229,004

Vote:528 Kotido District

FY 2018/19

SubCounty/Town Council/Division: Kacheri

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,208	10,604	21,128
District Unconditional Grant (Non-Wage)	21,208	15,906	21,128
<i>Development Revenues</i>	176,340	102,865	231,028
District Discretionary Development Equalization Grant	176,340	176,340	231,028
Total Revenues shares	197,548	113,469	252,156
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	9,297	21,128
<i>Development Expenditure</i>			
Domestic Development	0	8,812	231,028
Donor Development	0	0	0
Total Expenditure	0	18,109	252,156

Vote:528 Kotido District

FY 2018/19

SubCounty/Town Council/Division: Rengen

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,039	11,020	22,073
District Unconditional Grant (Non-Wage)	22,039	16,529	22,073
<i>Development Revenues</i>	184,041	107,357	241,957
District Discretionary Development Equalization Grant	184,041	184,041	241,957
Total Revenues shares	206,080	118,377	264,029
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	9,905	22,073
<i>Development Expenditure</i>			
Domestic Development	0	89,774	241,957
Donor Development	0	0	0
Total Expenditure	0	99,679	264,029

Vote:528 Kotido District**FY 2018/19****SubCounty/Town Council/Division: Panyangara**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,706	7,353	14,657
District Unconditional Grant (Non-Wage)	14,706	11,029	14,657
<i>Development Revenues</i>	116,096	67,722	156,168
District Discretionary Development Equalization Grant	116,096	116,096	156,168
Total Revenues shares	130,801	75,075	170,825
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	7,251	14,657
<i>Development Expenditure</i>			
Domestic Development	0	20,187	156,168
Donor Development	0	0	0
Total Expenditure	0	27,437	170,825

Vote:528 Kotido District

FY 2018/19

SubCounty/Town Council/Division: Kotido Town Council

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	128,404	64,202	0
Urban Unconditional Grant (Wage)	128,404	96,303	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenues shares	128,404	64,202	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

Vote:528 Kotido District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Kotido Sub County****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,719	7,289	9,698
District Unconditional Grant (Non-Wage)	9,719	7,289	9,698
Development Revenues	69,893	69,893	98,794
District Discretionary Development Equalization Grant	69,893	69,893	98,794
Total Revenues shares	79,612	77,182	108,491
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	4,990	9,698
Development Expenditure			
Domestic Development	0	14,002	98,794
Donor Development	0	0	0
Total Expenditure	0	18,992	108,491

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	408	0	0	408

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221017 Subscriptions	0	0	2,100	0	0	2,100
Total Cost of Output 4	0	0	5,308	0	0	5,308
13816 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	720	0	0	720
221009 Welfare and Entertainment	0	0	0	0	0	0
Total Cost of Output 6	0	0	720	0	0	720
13818 Assets and Facilities Management						
228004 Maintenance – Other	0	0	1,058	0	0	1,058
Total Cost of Output 8	0	0	1,058	0	0	1,058
Total Cost of Class of Output Higher LG Services	0	0	7,087	0	0	7,087
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	1,920	0	0	1,920
263104 Transfers to other govt. units (Current)	0	0	691	0	0	691
Total Cost of Output 51	0	0	2,611	0	0	2,611
Total Cost of Class of Output Lower Local Services	0	0	2,611	0	0	2,611
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	38,396	0	38,396
312101 Non-Residential Buildings	0	0	0	18,497	0	18,497
312102 Residential Buildings	0	0	0	32,201	0	32,201
312211 Office Equipment	0	0	0	1,700	0	1,700
314202 Work in progress	0	0	0	8,000	0	8,000
Total Cost of Output 72	0	0	0	98,794	0	98,794
Total Cost of Class of Output Capital Purchases	0	0	0	98,794	0	98,794
Total cost of District and Urban Administration	0	0	9,698	98,794	0	108,491
Total cost of Administration	0	0	9,698	98,794	0	108,491

SubCounty/Town Council/Division: Nakapelimoru**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:528 Kotido District**FY 2018/19**

Recurrent Revenues	19,350	14,513	19,286
District Unconditional Grant (Non-Wage)	19,350	14,513	19,286
Development Revenues	159,128	159,128	209,718
District Discretionary Development Equalization Grant	159,128	159,128	209,718
Total Revenues shares	178,478	173,640	229,004
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	14,465	19,286
Development Expenditure			
Domestic Development	0	82,351	209,718
Donor Development	0	0	0
Total Expenditure	0	96,816	229,004

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	2,115	0	0	2,115
221017 Subscriptions	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	1,249	0	0	1,249
Total Cost of Output 4	0	0	6,964	0	0	6,964
13816 Office Support services						
221009 Welfare and Entertainment	0	0	632	0	0	632
228001 Maintenance - Civil	0	0	2,500	0	0	2,500
Total Cost of Output 6	0	0	3,132	0	0	3,132
13818 Assets and Facilities Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200

Vote:528 Kotido District**FY 2018/19**

221012 Small Office Equipment	0	0	2,800	0	0	2,800
Total Cost of Output 8	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	14,097	0	0	14,097
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
291001 Transfers to Government Institutions	0	0	5,189	0	0	5,189
Total Cost of Output 51	0	0	5,189	0	0	5,189
Total Cost of Class of Output Lower Local Services	0	0	5,189	0	0	5,189
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	2,000	0	2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	56,344	0	56,344
311101 Land	0	0	0	18,000	0	18,000
312101 Non-Residential Buildings	0	0	0	42,000	0	42,000
312103 Roads and Bridges	0	0	0	63,274	0	63,274
312211 Office Equipment	0	0	0	2,000	0	2,000
312214 Laboratory Equipment	0	0	0	3,000	0	3,000
314201 Materials and supplies	0	0	0	23,100	0	23,100
Total Cost of Output 72	0	0	0	209,718	0	209,718
Total Cost of Class of Output Capital Purchases	0	0	0	209,718	0	209,718
Total cost of District and Urban Administration	0	0	19,286	209,718	0	229,004
Total cost of Administration	0	0	19,286	209,718	0	229,004

SubCounty/Town Council/Division: Kacheri**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,208	15,906	21,128
District Unconditional Grant (Non-Wage)	21,208	15,906	21,128
Development Revenues	176,340	176,340	231,028

Vote:528 Kotido District**FY 2018/19**

District Discretionary Development Equalization Grant	176,340	176,340	231,028
Total Revenues shares	197,548	192,246	252,156
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	13,414	21,128
<i>Development Expenditure</i>			
Domestic Development	0	65,031	231,028
Donor Development	0	0	0
Total Expenditure	0	78,445	252,156

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	360	0	0	360
221009 Welfare and Entertainment	0	0	2,952	0	0	2,952
221011 Printing, Stationery, Photocopying and Binding	0	0	1,423	0	0	1,423
221017 Subscriptions	0	0	650	0	0	650
227001 Travel inland	0	0	4,408	0	0	4,408
Total Cost of Output 4	0	0	9,793	0	0	9,793
13816 Office Support services						
228004 Maintenance – Other	0	0	1,560	0	0	1,560
Total Cost of Output 6	0	0	1,560	0	0	1,560
13818 Assets and Facilities Management						
221012 Small Office Equipment	0	0	400	0	0	400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,609	0	0	2,609
Total Cost of Output 8	0	0	3,009	0	0	3,009
Total Cost of Class of Output Higher LG Services	0	0	14,363	0	0	14,363

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	6,765	0	0	6,765
Total Cost of Output 51	0	0	6,765	0	0	6,765
Total Cost of Class of Output Lower Local Services	0	0	6,765	0	0	6,765
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	3,800	0	3,800
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	13,998	0	13,998
312101 Non-Residential Buildings	0	0	0	40,000	0	40,000
312102 Residential Buildings	0	0	0	96,029	0	96,029
312103 Roads and Bridges	0	0	0	20,394	0	20,394
312202 Machinery and Equipment	0	0	0	5,000	0	5,000
314201 Materials and supplies	0	0	0	51,809	0	51,809
Total Cost of Output 72	0	0	0	231,028	0	231,028
Total Cost of Class of Output Capital Purchases	0	0	0	231,028	0	231,028
Total cost of District and Urban Administration	0	0	21,128	231,028	0	252,156
Total cost of Administration	0	0	21,128	231,028	0	252,156

SubCounty/Town Council/Division: Rengen**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,039	16,529	22,073
District Unconditional Grant (Non-Wage)	22,039	16,529	22,073
Development Revenues	184,041	184,041	241,957
District Discretionary Development Equalization Grant	184,041	184,041	241,957
Total Revenues shares	206,080	200,570	264,029

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	14,963	22,073
<i>Development Expenditure</i>			
Domestic Development	0	163,429	241,957
Donor Development	0	0	0
Total Expenditure	0	178,392	264,029

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	720	0	0	720
211103 Allowances	0	0	2,328	0	0	2,328
221011 Printing, Stationery, Photocopying and Binding	0	0	2,200	0	0	2,200
222001 Telecommunications	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,096	0	0	1,096
Total Cost of Output 4	0	0	7,344	0	0	7,344
13816 Office Support services						
222003 Information and communications technology (ICT)	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 6	0	0	3,600	0	0	3,600
13818 Assets and Facilities Management						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,500	0	0	1,500
Total Cost of Output 8	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	12,444	0	0	12,444
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	8,628	0	0	8,628

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263104 Transfers to other govt. units (Current)	0	0	1,000	0	0	1,000
Total Cost of Output 51	0	0	9,628	0	0	9,628
Total Cost of Class of Output Lower Local Services	0	0	9,628	0	0	9,628
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	152,675	0	152,675
312101 Non-Residential Buildings	0	0	0	42,500	0	42,500
312103 Roads and Bridges	0	0	0	38,000	0	38,000
314201 Materials and supplies	0	0	0	8,782	0	8,782
Total Cost of Output 72	0	0	0	241,957	0	241,957
Total Cost of Class of Output Capital Purchases	0	0	0	241,957	0	241,957
Total cost of District and Urban Administration	0	0	22,073	241,957	0	264,029
Total cost of Administration	0	0	22,073	241,957	0	264,029

SubCounty/Town Council/Division: Panyangara**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,706	11,029	14,657
District Unconditional Grant (Non-Wage)	14,706	11,029	14,657
Development Revenues	116,096	116,096	156,168
District Discretionary Development Equalization Grant	116,096	116,096	156,168
Total Revenues shares	130,801	127,125	170,825
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	9,469	14,657
Development Expenditure			
Domestic Development	0	55,652	156,168

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Donor Development	0	0	0
Total Expenditure	0	65,121	170,825

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	10,657	0	0	10,657
Total Cost of Output 4	0	0	14,657	0	0	14,657
Total Cost of Class of Output Higher LG Services	0	0	14,657	0	0	14,657
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	20,000	0	20,000
312101 Non-Residential Buildings	0	0	0	136,168	0	136,168
Total Cost of Output 72	0	0	0	156,168	0	156,168
Total Cost of Class of Output Capital Purchases	0	0	0	156,168	0	156,168
Total cost of District and Urban Administration	0	0	14,657	156,168	0	170,825
Total cost of Administration	0	0	14,657	156,168	0	170,825

SubCounty/Town Council/Division: Kotido Town Council**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	128,404	96,303	0
Urban Unconditional Grant (Wage)	128,404	96,303	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	128,404	96,303	0

Vote:528 Kotido District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A